

Family and Community Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Children's Services	48,331,700	48,366,100	55,879,300	58,564,900	55,343,300
Developmental Disabilities	38,038,200	37,975,300	41,472,700	20,988,300	18,032,000
Community Mental Health Services	49,045,800	50,738,500	56,589,600	20,739,800	18,266,800
ISSH	0	0	0	22,968,500	22,002,000
State Hospital North	0	0	0	6,998,000	6,037,900
State Hospital South	0	0	0	17,127,500	15,615,900
Substance Abuse Services	0	0	0	14,744,900	13,638,000
Total:	135,415,700	137,079,900	153,941,600	162,131,900	148,935,900
BY FUND CATEGORY					
General	53,279,700	55,197,800	67,988,300	75,236,300	64,076,600
Dedicated	19,934,800	18,353,700	17,365,900	16,876,700	16,863,300
Federal	62,201,200	63,528,400	68,587,400	70,018,900	67,996,000
Total:	135,415,700	137,079,900	153,941,600	162,131,900	148,935,900
Percent Change:		1.2%	12.3%	5.3%	(3.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	76,774,900	75,899,700	87,511,800	88,403,200	84,477,900
Operating Expenditures	24,770,100	25,173,600	23,698,900	27,742,200	24,993,000
Capital Outlay	2,795,500	2,212,600	97,200	2,238,300	0
Trustee/Benefit	31,075,200	33,794,000	42,433,700	43,748,200	39,465,000
Lump Sum	0	0	200,000	0	0
Total:	135,415,700	137,079,900	153,941,600	162,131,900	148,935,900
Full-Time Positions (FTP)	1,695.64	1,682.67	1,737.64	1,740.97	1,692.97

Division Description

The Division of Family and Community Services includes Children's Services, Developmental Disabilities Services, and Mental Health Services.

Children's Services: Children's Services is responsible for child protection, adoptions, unmarried parent services, child mental health services. Indian child welfare services are being enhanced by Idaho tribes through this program.

Developmental Disabilities Services: Services contracted privately include service coordination, therapy, housing, and employment opportunities. The responsibilities of eligibility determination, service authorization, and quality assurance are managed in the seven Regions. The Idaho State School and Hospital provides 24-hour residential care and treatment on a short or long-term basis to the most severely impaired consumers who cannot remain in the community. Also included in this program are infant toddler and preschool services under federal law and an interagency agreement with the Department of Education.

Mental Health Services: Services are delivered primarily through seven regional, state-operated community mental health centers. State Hospital North and State Hospital South provide both short and long-term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting. All direct treatment services for substance abuse are provided through contracts with private providers.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	67,988,300	153,941,600	67,988,300	153,941,600
Reappropriations	0	3,940,100	0	3,940,100
Holdback/Neg. Supp	(2,000,900)	(2,304,300)	(2,000,900)	(2,304,300)
FY 2002 Total Appropriation	65,987,400	155,577,400	65,987,400	155,577,400
Expenditure Adjustments	0	234,000	0	234,000
FY 2002 Estimated Expenditures	65,987,400	155,811,400	65,987,400	155,811,400
Removal of One-Time Expenditures	(2,503,900)	(7,366,800)	(2,503,900)	(7,366,800)
Base Adjustments	0	0	0	(243,400)
Restore Holdback/Neg. Supp	2,000,900	2,304,300	2,000,900	2,304,300
Permanent Base Reduction	0	0	(4,280,200)	(4,658,700)
FY 2003 Base	65,484,400	150,748,900	61,204,200	145,846,800
Personnel Cost Rollups	224,100	310,800	224,100	310,800
Inflationary Adjustments	1,191,100	1,379,700	0	0
Replacement Items	1,003,500	1,795,200	0	0
Nonstandard Adjustments	2,777,900	2,818,700	1,837,600	1,837,600
Change in Employee Compensation	615,900	823,500	0	0
Fund Shifts	333,000	0	(5,300)	0
FY 2003 Program Maintenance	71,629,900	157,876,800	63,260,600	147,995,200
1. Recruitment and Retention	264,100	452,900	0	0
2. Jeff D. Lawsuit	1,206,400	1,471,700	816,000	940,700
3. Infant and Toddler Services	960,100	1,018,100	0	0
4. Mental Health Community Resources	850,000	850,000	0	0
5. JCAHO Accreditation	121,300	121,300	0	0
6. Additional Capital Outlay	204,500	341,100	0	0
FY 2003 Total	75,236,300	162,131,900	64,076,600	148,935,900
Change from Original Appropriation	7,248,000	8,190,300	(3,911,700)	(5,005,700)
% Change from Original Appropriation	10.7%	5.3%	(5.8%)	(3.3%)
Change in FTP's		3.33		(44.67)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	1,737.64	67,988,300	17,365,900	68,587,400	153,941,600
Reappropriations					
Agency Request	0.00	0	3,940,100	0	3,940,100
Governor's Recommendation	0.00	0	3,940,100	0	3,940,100
Holdback/Neg. Supp					
General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.					
Agency Request	0.00	(2,000,900)	0	(303,400)	(2,304,300)
Governor's Recommendation	0.00	(2,000,900)	0	(303,400)	(2,304,300)
FY 2002 Total Appropriation					
Agency Request	1,737.64	65,987,400	21,306,000	68,284,000	155,577,400
Governor's Recommendation	1,737.64	65,987,400	21,306,000	68,284,000	155,577,400
Expenditure Adjustments					
Includes expenditure object transfers, transfers between programs, and other expenditure adjustments.					
Agency Request	(18.67)	0	29,400	204,600	234,000
Governor's Recommendation	(18.67)	0	29,400	204,600	234,000
FY 2002 Estimated Expenditures					
Agency Request	1,718.97	65,987,400	21,335,400	68,488,600	155,811,400
Governor's Recommendation	1,718.97	65,987,400	21,335,400	68,488,600	155,811,400
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(2,503,900)	(4,228,700)	(634,200)	(7,366,800)
Governor's Recommendation	0.00	(2,503,900)	(4,228,700)	(634,200)	(7,366,800)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Reflects decline in endowment fund distributions.</i>					
Governor's Recommendation	0.00	0	(243,400)	0	(243,400)
Restore Holdback/Neg. Supp					
Restores the one-time holdback/negative supplemental.					
Agency Request	0.00	2,000,900	0	303,400	2,304,300
Governor's Recommendation	0.00	2,000,900	0	303,400	2,304,300
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</i>					
Governor's Recommendation	(36.00)	(4,280,200)	0	(378,500)	(4,658,700)
FY 2003 Base					
Agency Request	1,718.97	65,484,400	17,106,700	68,157,800	150,748,900
Governor's Recommendation	1,682.97	61,204,200	16,863,300	67,779,300	145,846,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	224,100	0	86,700	310,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>224,100</i>	<i>0</i>	<i>86,700</i>	<i>310,800</i>
Inflationary Adjustments					
Includes \$741,100 (\$642,700 General Fund) for a general inflationary increase of 1.7% and \$605,200 (\$548,400 General Fund) for a medical inflationary increase of 3.4%.					
Agency Request	0.00	1,191,100	0	188,600	1,379,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Replacement Items					
Includes \$316,600 (\$214,300 General Fund) for miscellaneous computer and office equipment, \$1,322,000 (\$687,300 General Fund) for replacing 42 vehicles, and \$156,600 (\$101,900 General Fund) for replacing 39 desktop computers.					
Agency Request	0.00	1,003,500	0	791,700	1,795,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Nonstandard Adjustments					
Includes \$462,600 in one-time General Fund for building repair and maintenance projects, \$42,000 (\$35,000 General Fund) for increased travel per diem, \$150,000 General Fund that was removed from the Base when transferred from operating to capital outlay, \$97,800 (\$69,700 General Fund) increased utility costs associated with the institutions, \$200,200 (\$184,000 General Fund) for increased medication costs at the institutions, and \$67,500 General Fund for increased employment service costs. Also, there is a reduction of \$39,000 (\$28,500 General Fund) in rent adjustments.					
SOCIAL SERVICES BLOCK GRANT (SSBG): In FY 2002, the Department was appropriated a one-time fund shift from federal to general funds for a reduction in Social Services Block Grant funding. It was anticipated that the block grant amount would increase for FY 2003. Estimates indicate that an increase is not likely to occur. This decision unit converts the one-time fund shift to ongoing funding.					
Agency Request	0.00	2,777,900	0	40,800	2,818,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,837,600</i>	<i>0</i>	<i>0</i>	<i>1,837,600</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	615,900	0	207,600	823,500
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Shifts

SOCIAL SERVICES BLOCK GRANT (SSBG): Two major funding sources of the Children's Services are declining. The Social Services Block Grant has been declining every year. In conjunction with the SSBG dollar decline, the Temporary Assistance for Needy Families (TANF) Block Grant fund transfer to SSBG must remain at 4.25% (10% maximum allowable) due to increased child care costs. The combined effect of these funding sources is a \$2,237,900 decrease in federal funds. The Children's Services share of this loss is \$1,887,900. Of this amount, \$1,837,600 is taken into account in the nonstandard adjustment decision unit. The remaining amount of \$50,300 is shown here.

FMAP RATE CHANGE: The actual Federal Medical Assistance Percentage has changed from 70.02% to 70.96% requiring a shift of \$5,300 from the General Fund to federal funds.

STATE HOSPITAL SOUTH: Shifts \$160,000 from declining endowment funds to the General Fund.

STATE HOSPITAL NORTH: Shifts \$40,000 to the General Fund due to declining receipts.

SUBSTANCE ABUSE: Shifts \$88,000 to the General Fund from the Alcohol Intoxification Treatment Account (AITA) for continued program support.

Agency Request	0.00	333,000	(288,000)	(45,000)	0
Governor's Recommendation	0.00	(5,300)	0	5,300	0

FY 2003 Program Maintenance

Agency Request	1,718.97	71,629,900	16,818,700	69,428,200	157,876,800
Governor's Recommendation	1,682.97	63,260,600	16,863,300	67,871,300	147,995,200

1. Recruitment and Retention

ISSH, SHN, SHS

A review of the ISSH Developmental Disabilities Technician series was conducted. The pay changes that the study recommended significantly increased the pay rates for the incumbents in the positions. This group of employees constitutes the majority of positions at the facility, so the increased costs have a major impact. Cost: \$269,700

State Hospital North historically has had problems recruiting and retaining psychiatrists. The proposal is to increase the pay level by 10 percent to become more competitive in recruitment and retention of present psychiatrists. Cost: \$37,000

State Hospital South has been unable to recruit psychiatrists. The Hospital has two of its five psychiatrist positions vacant. The proposal is to increase the pay level by 10 percent to become more competitive in recruitment and retention of present psychiatrists. Cost: \$146,200.

Agency Request	0.00	264,100	0	188,800	452,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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2. Jeff D. Lawsuit

Children's Services

The Plan to implement the 1999 Needs Assessment for Children's Mental Health in the Jeff D. federal court case has specific time frames that must be met to remain in compliance with the court's order. Last legislative session the Governor included in his budget 14 new clinicians to conduct assessments of children in the county probation system, the Department of Juvenile Corrections as well as family self-referrals. These clinicians will follow established protocols for referral and assessment of these youth and their families. For eligible families, a collaborative service plan will be developed to meet the needs of the child, family and community. It is estimated that a total of 24 clinicians will be needed to meet the demand for assessment and service planning on a timely basis. Last year's budget outlined the plan to request the remaining 10 positions this year to meet this determined need. Specialized training must be in place for these staff to gain and maintain the highest level of clinical and service delivery skills.

Additionally, the court plan addresses the need to increase and enhance the availability of foster care services to meet the needs of this population. Therapeutic foster homes are needed as well to serve families; allow these children to live successfully in the community; and avoid a more expensive residential or institutional placement, especially in the juvenile corrections systems.

To move toward achieving this needed availability, an increase in the rate of reimbursement of foster parents is requested. This will allow the department to retain existing foster parents and to enhance their skills through training directed at better understanding the issues presented by Serious Emotional Disturbance and how to resolve issues and maintain youth in treatment. A 10% increase in foster care reimbursement and an increase in federally matchable training funds are requested.

Agency Request	10.00	1,206,400	0	265,300	1,471,700
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>816,000</i>	<i>0</i>	<i>124,700</i>	<i>940,700</i>

3. Infant and Toddler Services

Community Mental Health Services

The Department of Health and Welfare is requesting funding support for families with developmentally disabled children, and to meet the State's obligation to provide the educational entitlement to children. The additional money is needed to respond to the needs of a growing population, and increased identification of children meeting service criteria. Services to families with young children under age three with developmental delay or disabilities are provided through the Infant Toddler Program, which is part of the Division of Family and Communities Services.

The first three years of growth and development is a critical period for positive outcomes in a child's life. A network of community-based services would offset demands placed on schools. In addition, the U.S. Department of Education requires that each eligible infant, toddler, and their family receive needed services. Funding is requested to provide timely evaluations, therapeutic interventions, and family support throughout the state.

Agency Request	10.00	960,100	58,000	0	1,018,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

4. Mental Health Community Resources

Community Mental Health Services

Funding is requested to provide for the costs of emergency housing, initial shelter or board and room, medications, and short-term supervision and therapies to allow for persons with mental illness to safely remain in the community. Due to the wait list and pressure on beds at each of the state institutions, the community mental health programs are requesting resources to support individuals in the community, prevent hospitalization, and support the individual's earliest return from the hospital to the community.

Agency Request	0.00	850,000	0	0	850,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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5. JCAHO Accreditation		State Hospital North			
State Hospital North will seek Joint Commission on Accreditation of Healthcare Organizations (JCAHO) or Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation. The hospital implemented a quality improvement program several years ago. Accreditation by a private entity would be an objective measurement and confirmation that quality patient care is being provided.					
During the first year of preparation, funds will be expended for additional staff hours, leadership and supervisor training, reference materials and a mock survey. Accreditation application and survey fees will be needed in FY 2004.					
Agency Request	2.00	121,300	0	0	121,300
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. Additional Capital Outlay					
Funding is requested to purchase miscellaneous office and computer equipment.					
Agency Request	0.00	204,500	0	136,600	341,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	1,740.97	75,236,300	16,876,700	70,018,900	162,131,900
Governor's Recommendation	1,692.97	64,076,600	16,863,300	67,996,000	148,935,900
Agency Request					
Change from Original App	3.33	7,248,000	(489,200)	1,431,500	8,190,300
% Change from Original App	0.2%	10.7%	(2.8%)	2.1%	5.3%
Governor's Recommendation					
Change from Original App	(44.67)	(3,911,700)	(502,600)	(591,400)	(5,005,700)
% Change from Original App	(2.6%)	(5.8%)	(2.9%)	(0.9%)	(3.3%)

